

Activity Inventory Indirect Cost Allocation Approach

Agency
Date

Department of Social and Health Services - Children's Administration (CA)

Allocation Method Description:

CA identified all regional and headquarters positions in CA as of July 2003 and allocated each to the appropriate activity in the DSHS CA activity inventory. Some positions are split between activities based on the estimated time spent on each activity. Most program support positions within CA headquarters are split between the primary services of CA, Child Protective Services (CPS), Child Welfare Services (CWS) and Family Reconciliation Services (FRS). CA estimated the cost for all positions in order to include all administrative and staffing costs. Costs for positions that were not funded solely by General Fund-State or a specific grant or other funding source were based on the CA Random Moment Time Sample (RMTS) that CA used to prepare allotments for fiscal years 2006 and 2007, which allocates costs to General Fund-State, Title IV-E, Title IV-B, Title XIX, Social Services Block Grant (SSBG), and Temporary Assistance for Needy Families (TANF).

	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
Child Protective Services (CPS)	42%	75,329,055	85,719,330	161,048,385
Child Welfare Services (CWS)	49%	87,883,898	100,005,885	187,889,782
Family Reconciliation Services (FRS)	9%	16,141,940	18,368,428	34,510,368
Total	100%	179,354,893	204,093,642	383,448,535